

FACILITIES MANAGEMENT (086)

DEPARTMENT: Facilities Management (086)

DEPARTMENT DESCRIPTION

The Department of Facilities Management is responsible for Building Operations. Building Operations provides security services, building maintenance services, custodial and office refurbishing services in the County Office Building, the Hall of Justice, the Iola Complex, and the Health and Social Services Building. Steam generation and air-conditioning services are provided to the County Office Building, the Monroe Community Hospital, the Civic Center, the Rochester Community War Memorial, the Monroe Community College, the Monroe County Jail, the Monroe County Correctional Facility and the Greater Rochester International Airport.

STRATEGIC FRAMEWORK

Mission

The Department of Facilities Management is a service-oriented organization which manages and supports all activities related to the operation of county buildings, and mechanical equipment. Services provided create and promote a high-quality work environment which enhances the mission capabilities of our customers while continuously improving the integrity of publicly owned structures and equipment.

Key Result Areas

Customer Satisfaction: Customers are satisfied with the quality of the services they receive. Processes to improve customer satisfaction are constantly evolving.

Productive Workforce: Employees are treated with respect, recognized for dedicated customer service and provided with the necessary tools and support to perform their mission.

Economic Vitality: The useful life of public buildings and mechanical equipment is extended through the diligent use of preventive maintenance programs.

Quality of Life: Internal and external customers are provided a safe and healthy environment in which to supply or receive necessary services.

Fiscal Responsibility: All services are delivered to customers in a cost-effective manner.

Key Result Measures

Tracking of service usage figures, number of repeat calls for service, and response time to requests for emergency services.

Fiscal Responsibility can be assessed by determining number of projects implemented that promote cost avoidance, actual or projected.

Examine dollars saved through use of new methods, technology improvements and energy conservation.

2002 Major Accomplishments

- Replaced roof at the Test Lab
- Implemented Performance Measurement techniques into the budget process
- Upgraded boilers and other equipment at the Iola Powerhouse
- Completed renovation of the first and second floors at the Health and Social Services Building, including asbestos abatement
- Installed a new cooling tower at the County Office Building
- Performed predictive maintenance on electric switch gears at the County Office Building

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations by Object</u>		
Personal Services	3,604,468	0
Equipment	13,872	0
Provision for Capital Project Expenses	820,000	0
Supplies and Materials	6,050,858	0
Debt Service	2,036,097	0
Employee Benefits	4,544,249	0
Interfund Transfers	1,401,773	0
	14,814,758	0
Total	33,286,075	0
<u>Revenue</u>		
Charges to City of Rochester	334,783	0
Contribution from General Fund	876,119	0
Iola Power Charges - MCC	1,229,474	0
Transfer from Other Funds	21,012,558	0
Interest	270,000	0
Miscellaneous Revenue	9,563,141	0
Total	33,286,075	0
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

For 2003, the Department of Facilities Management has been transferred to the Department of Environmental Services.

SECTION DESCRIPTIONS

Section descriptions for the Hall of Justice, County Office Building, the Health and Social Services Building and Iola Complex consolidate costs for the following:

Building O & M - Costs that reflect the operation and maintenance of building systems such as plumbing, electrical, heating, ventilating, and air conditioning, as well as grounds maintenance. In addition to salaries and benefits, typical expenses include utility charges, maintenance contracts, and renovation costs.

Custodial - Costs that are related to cleaning activities such as floor mopping and waxing, window washing, trash removal, pest control, and snow and ice removal. Custodial expense is comprised primarily of labor costs and, to a lesser degree, the purchase of supplies and materials.

Debt Service - Costs that are related to payment on borrowings for physical improvements to county facilities.

	<u>2002</u>	<u>2003</u>
Building Administration (9101)	\$2,592,152	\$0

This section provides supervision and administrative support for Building Operations, including Code Enforcement, Engineering and Architect Services for the department.

Hall of Justice (9110)	\$7,232,671	\$0
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The Hall of Justice is located in the City-County Civic Center at 99 Exchange Street in Rochester. It contains state, county, and city courtrooms and Judges' Chambers and other offices related to the judiciary. Also included are appropriations for the Ebenezer Watts Building and Crime Victims' Resource Center.

County Office Building (9120)	\$1,424,627	\$0
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The County Office Building is located at 39 West Main Street in Rochester. This historic building was constructed from 1894 to 1896 as the third Monroe County Courthouse. It now houses the central administrative offices of county government. These include the offices of the County Executive, County Legislature, County Clerk, Board of Elections, Communications and Special Events, Human Resources, Finance, and Law.

Health and Social Services Building (9130)	\$2,268,737	\$0
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The Health and Social Services Building is located at 111 Westfall Road in Rochester. It contains the departments of Public Health and Social Services.

Civic Center Complex (9140)	\$3,857,642	\$0
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The Civic Center Complex consists of the Hall of Justice, County Public Safety Building, City Public Safety Building, and an underground parking garage. It is served by a central utility plan which distributes electric power and water, and provides heat, ventilation, air conditioning, and fire protection. The Civic Center Complex also provides chilled water for air conditioning of the Rochester War Memorial.

Iola Complex (9150)	\$6,072,391	\$0
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The Iola Complex consists of a group of buildings located at the intersection of Westfall and East Henrietta Roads in Rochester, which houses portions of the county departments of Transportation, Environmental Services, as well as Social Services Children's Detention Center, and the Fleet division of Facilities Management.

Iola Powerhouse (9160)	\$7,531,428	\$0
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The Iola Powerhouse generates all steam used for heating and air conditioning at the Iola Complex, the Health and Social Services Building, Monroe Community Hospital, and Monroe Community College. It distributes electric power to all of the above facilities except the college, and provides hot water to the Iola Complex and the hospital.

Maintenance and Construction (9170)	\$2,306,427	\$0
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This section provides major repairs and renovations to county buildings. Specific undertakings include the repair of major systems such as plumbing, electrical, heating, ventilation, and air conditioning; the maintenance of interior areas; and the work required to provide alterations based upon changes in office space assignments.